

Government Efficiency and Accountability Review (GEAR)

GEAR15 Board Meeting
July 16th 2019



<https://gear.delaware.gov/>

Agenda

30 min

1. Introductions
2. Old Business
 - Review/approve minutes
 - 2019 Schedule
 - GEAR team update

3. New business

4. Deep Dives

- DHR
- DTI

120 min

5. Special Report: DNREC Update
6. Open Topics discussion -- Board
7. Public Comment
8. Adjourn



Old Business

Review/Approve Minutes from Prior Board meeting

Sent to Board for review June 6th, 2019



New Business

2019 GEAR Board Schedule

Wednesday, January 17, 2019

9:00am to 11:00am

Haslet Armory, Conference Room 219

Tuesday, July 16, 2019

9:00am to 11:00am

Buena Vista, Buck Library

Tuesday, March 19, 2019

9:00am to 11:00am

Buena Vista, Buck Library

Wednesday, September 18, 2019

10:00am to 12:00pm

Haslet Armory, Conference Room 219

Wednesday, May 16, 2019

8:00am to 10:00am

Haslet Armory, Conference Room 219

Tuesday, November 19, 2019

8:00am to 10:00am

Buena Vista, Buck Library



New Business

2019 Deep Dive Schedule

Wednesday, January 17, 2019

Information Technology

GEAR

Tuesday, March 19, 2019

Education

Financial Services

Wednesday, May 16, 2019

DHSS & Healthcare

Criminal Justice

Tuesday, July 16, 2019

Information Technology

Human Resources

Wednesday, September 18, 2019

Financial Services, Education

P3 – Public/Private Partnerships

Tuesday, November 19, 2019

DHSS & Healthcare

Criminal Justice



New Business



GEAR Team Update

- **EdGEAR** met June 7th
 - Scheduled to meet monthly following Business Mgrs meeting
- **Government Accountability Act** (HB 133) passed by House. On Senate Ready List.
- **Financial Services team** meeting
- **Energize Delaware** (formerly DE Sustainable Energy Utility) discussions
- \$150,000 appropriated to restart the **First State Quality Improvement Fund** (HB 225, p.16, Line 28)
- \$25,000 appropriated as State match for the **GEAR Public-Private (P3) Innovation and Efficiency Award** (HB 225, p. 16, Line 27 and §104). Looking to match with private sector contributions.
- **Shared IT Service Model** legislation (SB 153) passed General Assembly.

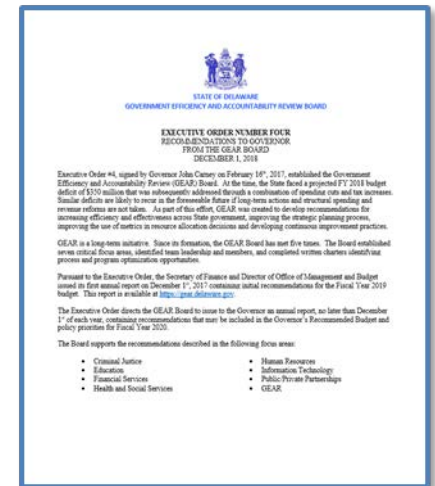


GEAR Third Annual Report

- Third annual GEAR report will be published in November
- Contains our continuous improvement recommendations for the Governor
- Emphasis is on quantifiable outcomes

2019 Schedule

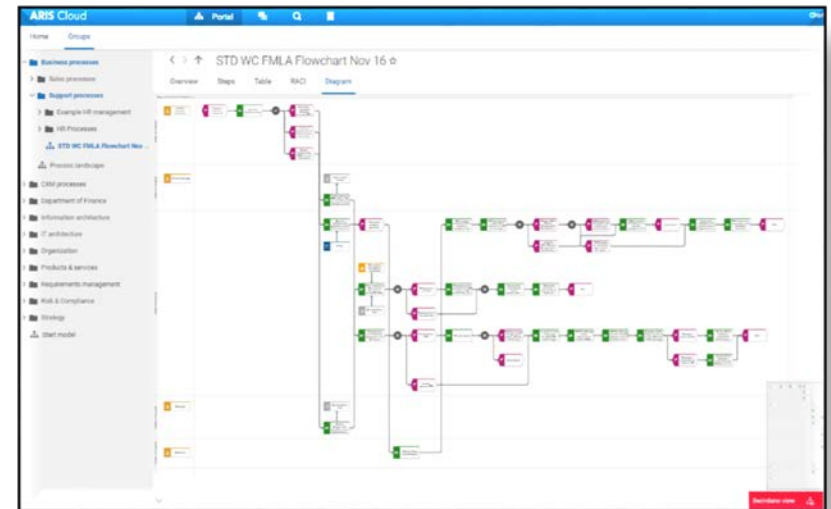
Sept-Oct	Meet with agencies to review content contributions
Nov 7th	Draft completed, Board reviews
Nov 14th	GEAR Board review/approval
Nov 19 th	Final comments due from Board
Nov-21 st	Final version mailed to Board
Dec 1 st	Report posted on GEAR website



New Business

Process Modeling and Optimization

- GEAR implementing a standard for business process mapping
- Critical to helping understand the operations of an agency, department, or program
- Document current state, model process and resource optimizations
- Develop operation metrics to track improvements
- Engage organization to help make improvements
- Standard format and tool (ARIS) useable statewide
- Archived in the cloud therefore never lost



Deep Dive

Human Resources



Department of Human Resources

GEAR DEEP DIVE

Presented by

Saundra Ross Johnson, Secretary
Department of Human Resources

July 16, 2019

Overview

- ❖ **Centralization of Human Resources**
- ❖ **Affordable Health Care**
- ❖ **Insurance Coverage Risk**
- ❖ **Challenges**





- ✓ Centralized human resources functions to the DHR including budgetary, operational and regulatory changes necessary for implementation by June 30, 2019.





✓ 16 Signed Service Level Agreements



DEPARTMENT OF HUMAN RESOURCES

- ✓ Transform Delivery of Services to reflect GEAR principles



People



Technology



Global Best Practice



HR CORE COMPETENCIES



PEOPLE ❖ TECHNOLOGY ❖ CUSTOMER SERVICE

- ❖ LEAN Culture
- ❖ Efficient
- ❖ Responsive



ACCOMPLISHMENTS



- ❖ **Centralization: 16 Service Level Agreements/ 256 Positions**
- ❖ **Strategy for Hard-to-Fill Jobs**
- ❖ **Talent Acquisition and Retention Pilot Program**
- ❖ **GEAR-P3 Innovation & Efficiency Award**
- ❖ **First State Quality Improvement Program**



ACCOMPLISHMENTS



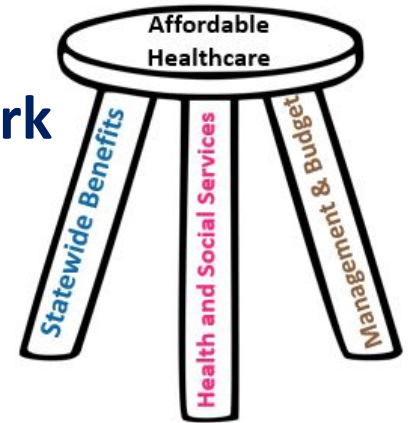
Technology:

- ❖ Onboarding Strategy and RFI
- ❖ Functional Requirements for E-files



Affordable Health Care

- ❖ Health Care Spending and Quality Benchmark
- ❖ Innovative Benefit Design
- ❖ Technology & Data with People-focused Programs
- ❖ Educated, Engaged and Measured Delivery of the Health Care Message



ACCOMPLISHMENTS



- ❖ **Open Enrollment: Increased Engagement to 84.7%, a 30% Increase**
- ❖ **Direct Contracting: Leveraged Health Care Database to Design and Model New Cutting-Edge Benefits**
- ❖ **Data Analytics: Used to Influence Behaviors, Resulting in Reduced Health Care Costs/Risks**



Insurance Coverage Risk

- ❖ **Reduce Workers' Comp Lost Claim Days**
- ❖ **Educate/Monitor Cost**
- ❖ **Use Technology to Increase Education and Awareness**



CHALLENGES

- ❖ Workplace Culture
- ❖ Technology
- ❖ Budget



People



Technology



Global Best Practice



DHR AGENCY PRESENTATION – Questions?



Deep Dive

Information Technology



IT Centralization Update

July 16, 2019 • CIO James Collins

Why Centralize?

Deliver Digital Government Services

Manage Risk

Reduce Costs/Economies of Scale

Greater Efficiency & Responsiveness

Providing Digital Government Services

PEOPLE

are at the core of anything Delaware is able to accomplish; they are, by far, the most important component of any centralization effort. Their involvement and attitude toward change greatly influence the success of ITC.



PROCESS

understanding of an agency's lines of business, resource consumption, and workflows are key to successful transitions.

TECHNOLOGY

assets range from hardware to an agency's data sets; assessments are the foundation to understanding an agency's IT environment.

DTI will work with each agency to prepare and guide staff through each phase of the transitional process and beyond.

ITC Roadmap

2021 +

ENTERPRISE IT

- Evaluate new technology
- Refine ITC Model

2020 +
VENDOR MANAGEMENT

- IT Governance Model Operational
- Staff Migration Plan Completed
- DTI Delivers or Brokers all IT Services
- Digital Government Enhancements
- Refine Data Center strategy
- Refine Mainframe strategy

2019 Q3-Q4

IT GOVERNANCE EMPANELED

- Engage IT Governance Representatives
- Initiate Staff Migration Plan
- Service Catalog Linked to Chargeback Model
- Initiate Standardized Service Level Agreements
- Initiate Standardized Statements of Work
- Brokering Selected ITC Services
- Agency Assessments
- Establish Agency Review Priorities

2019 Q1-Q2

LEGISLATIVE ACTION

- Desktop-as-a-Service Contract
- Contract Review Continues
- Update DTI Enabling Statute
- Refine Chargeback Model
- Refine IT Governance Model
- Finalize Staff Migration Plan

2018 Q4

PLANNING

- Staff Planning
- Contract Review
- Desktop-as-a-Service
- Chargeback Model
- Governance Model

IT Centralization Progress

>90%

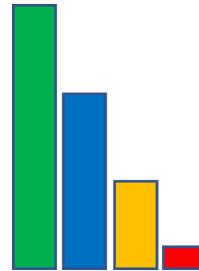
DTI
OGOV/Lt. Gov
Agriculture
CJC/SAC/Parole
DNREC
Fire Services
DOS (-Libraries)

DSHS (-DSP)
Legislature
Auditor
Treasurer
DelDOT
DOF

>50%

DSCYF
Elections

DHR
OMB



<50%

DOL
DOE

DOC
DHSS

Core* Services Only

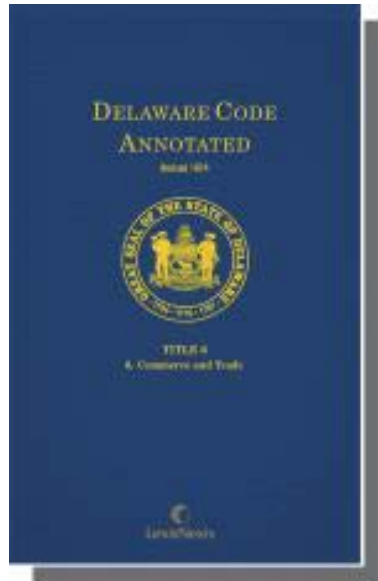
* Core services may include network, email, hosting and mainframe.

Insurance Comm.
DELJIS
DSHA
Judicial
Legal

DNG
Higher Education
K12/Charter

SB 153: DTI Enabling Legislation

Based on IT recommendations of the Government Efficiency and Accountability Review (GEAR) Board, **SB 153 modernizes DTI's enabling statute** (Title 29 Ch 90C). It authorizes the **establishment of a shared IT services model** for Executive Branch state agencies. The model centralizes the following duties and related personnel under DTI:



Cyber Security

Technology End User
Support

Network Management

Data Management

Server Management

IT Project
Management

IT Procurement
Oversight and Fiscal
Planning

Software Application
Development/Support

IT Standards and
Technology
Governance

Recommended Next Steps



Initiate
**agency
review
process**



Realign IT
services
staffing



Establish/
Reconstitute
**technology
governance**



Institute
**Enterprise
IT vendor
management**

Agency Assessment Process



People & Processes

- Assessments are the foundation to the understanding of an agency's IT environment. They establish a baseline of the services and structure in play today (pre-ITC) and provide the basis for the fit and alignment of IT Centralization services in the future

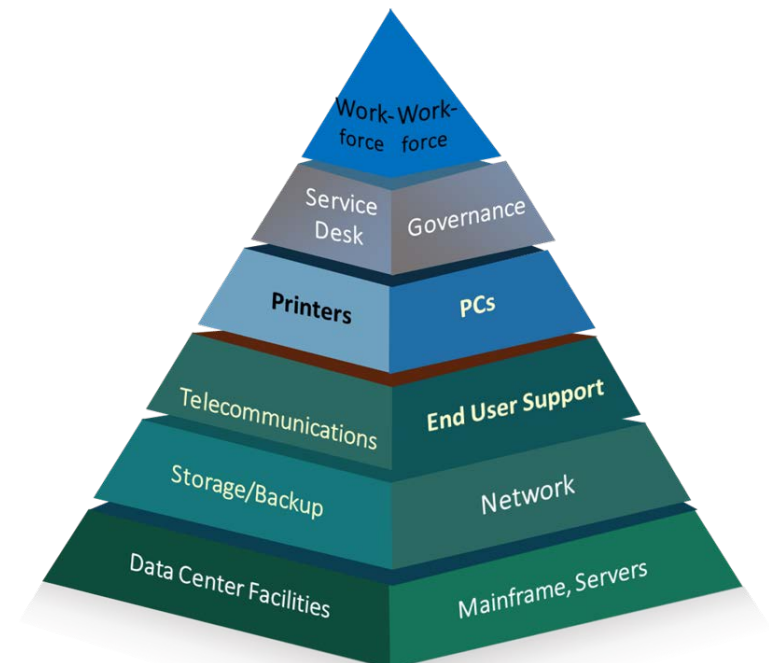


Network

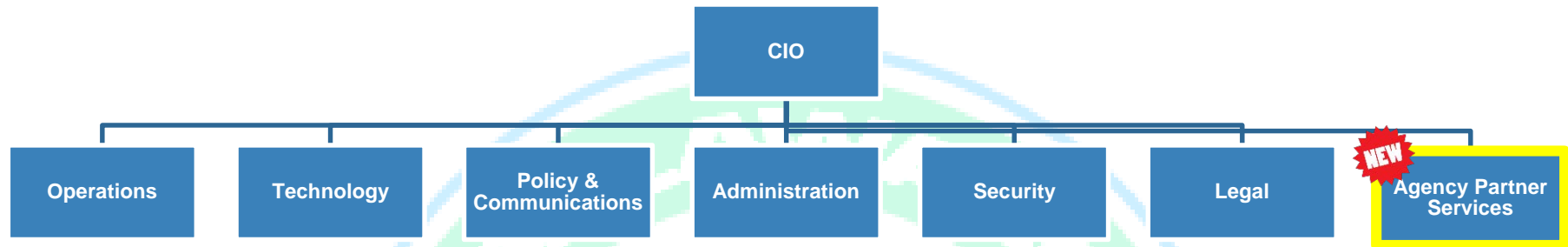
- DTI works with the CES/IRM to facilitate capturing the current technology landscape. This includes inventorying all IT equipment, applications, resources (both human and fiscal), and performing database data mapping.



Technology (Equipment and Facilities)



What Does the Future DTI Look Like?



- There are currently **800+ IT professionals** (employees and contractors) throughout the State; DTI makes up 339 of those (employees and contractors). After IT centralization is complete, it is projected that DTI will be comprised of approximately **700+ employees** to serve agencies across the State.
- DTI will be adding a **Partner Services leadership position** to develop comprehensive customer-centric strategies and oversee the Innovation and Customer Engagement team.
- **Fully-staffed Security Operations Center**
- **New Vendor Management Team**
- **Network Teams (LAN/WAN)**



Objectives



Objective	Status
Update Enabling Legislation	Complete; passed 6/30
Vendor Management	In process
IT Policy & Governance	In process; Technology Investment Council updated
Shared Services	In process
Desktop-As-A-Service	In process
IT Resources (The People)	In process

Up Next...

DTI is currently working with the **Department of Human Resources** and the **Office of Management and Budget** to assess the needs of those agencies and develop an action plan to move forward with centralization.



Deep Dive

Special Report: DNREC Update

Customer Experience Management (CEM) for Natural Resources and Environmental Control

Bob Zimmerman, Chief Operating Officer, DNREC

Colleen Gause, Dept of Technology & Information

**Dr. Jonathan Wickert, Chief of Interpretation, DNREC
Division of Parks and Recreation**



Problem Statement



- **Organizations, departments and groups often plan customer interactions from their own perspectives, or silos, rather than from the customer's perspective.**
- **Organizations are simply not wired to naturally think about the journeys their customers take. They are wired to maximize productivity and scale economies through functional units. They are wired for transactions, not journeys.**

Gartner's Definition for CEM



- The practice of designing and reacting to customer interactions to meet or exceed customer expectations and, thus, increase customer satisfaction, loyalty and advocacy.
- The concept of viewing and improving those interactions entirely from the customer's perspective.

Note: Customer in this case can be widely interpreted to be customers, stakeholders, donors and other groups whose interactions can be mapped and whose experiences can then be planned, measured and managed.

Why Could This Be Important to DNREC?



- **Revenue Growth**
- **Cost Reductions**
- **Increase Employee Satisfaction**
- **Simplify End to End Operations**
- **Increased Stewardship to Contribute to DNREC's Mission**

Digital DNREC

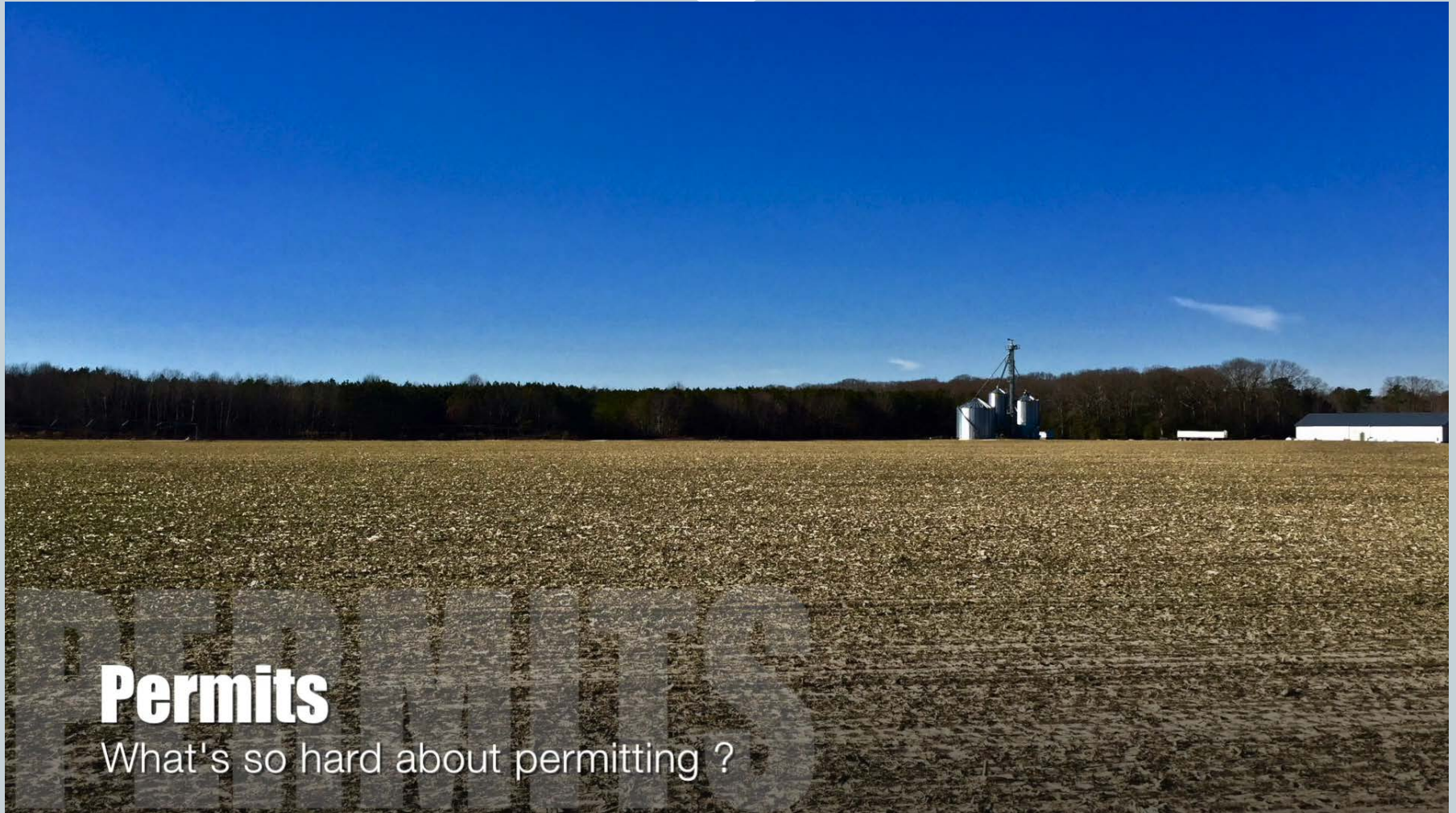


EPERMITTING, LICENSING & REGISTRATION

The customer journey

RFP Awarded 8/24/2018 to Vanguard Direct Inc

What We Heard



Permits

What's so hard about permitting ?

Focus Areas



- **Improved Customer Journey**
 - ✦ **Amazon Expectation**
 - ✦ **Engaging Customer Base**
- **Improved Administrative Efficiencies**
 - ✦ **Where's the Value?**
- **Improved Environmental Outcomes**
 - ✦ **Data Driven Decisions**

EPA Approximate ROI Metrics

In Delaware:

- ▶ A day of economic activity in the **all construction sector in Delaware** is worth **\$6.8 million** in GDP.²
- ▶ A day of economic activity at an average facility in the **all construction sector in Delaware** is worth **\$3,084** in GDP.³

If Delaware reduces the processing time for permits by **12 days** for **1,646** facilities seeking permits in the **all construction sector**:

- ▶ The benefits could be as high as **\$60.9 million** in additional economic activity each year.

Assumptions:

State: **Delaware**

Industry/Sector: **All construction**

of Facilities Affected by Permit: **1,646**

% of Facilities in Industry Affected by Permit: **75%**

Current Permit Processing Time: **20 days**

New, Shorter Permit Processing Time: **8 days**

In Delaware:

- ▶ One year of transactions/requests for firms and citizens considered in this analysis **in Delaware** takes **553,500 hours** to complete.
- ▶ One year of transactions/requests for firms and citizens considered in this analysis **in Delaware** is worth **\$9,857,835** in total opportunity costs.²

If a process improvement project in **Delaware** allows the regulated community/public to reduce the time spent on information requests and/or transactions by **35%**:

- ▶ The time savings could be as high as **193,725 hours** with a value of **\$3,450,242** per year.

Assumptions

State: **Delaware**

Time per interaction (hours): **67.50**

Wage Rate (\$/hour): **\$17.81**

Current Number of Transactions Per Year: **8,200**

Percent Reduction in Number/Time: **35%**

Customer Journey -Getting a Fishing License Today



The screenshot shows a web browser window with the URL www.dnrec.delaware.gov/fv/Services/Pages/Rec-Lic.aspx. The page header includes the Delaware state logo and navigation links for Governor, General Assembly, Courts, Elected Officials, and State Agencies. The main content area is titled "Division of Fish & Wildlife" and "Recreational Licenses, Permits, Stamps & Conservation Access Passes".

Home

- About Us
- Advisory Councils
- Contact Us
- Director's Message
- DNREC Employment
- DNREC Public Notices
- FAQs
- Fish & Wildlife History
- Newsroom
- Office Locations
- Outdoor Delaware
- Related Links

Services

- Education & Classes
- Environmental Navigator
- FWW Enforcement
- Get F&W Email updates
- Licenses, permits & registrations
- Private Lands Conservation
- Seasons/Guides/Maps

Information

- DE Admin Code - DNREC Rules
- DE Code - State Laws (Conservation)
- Delaware Wildlife Action Plan
- FWW Natural Resources
- Police Survey
- Risk Consumption Advisory
- Non-boat water fishing and boating access areas
- Tidal water fishing and boating access areas
- Tide Tables

ADVISORY: All persons born after Jan. 1, 1967 must satisfactorily complete an approved Hunter Education Course before applying for a Delaware Hunting License. A completed Hunter Education Course from another state may be used to meet this requirement. Visit the [Hunter Education Program](#) to sign up for a course or visit [Hunter Education Access](#) to retrieve your Delaware Hunter Safety Number (HSN) using your last name, date of birth and last four digits of your Social Security Number. Please call 302-735-3600 Ext. 1, Monday through Friday 8 a.m.-4:30 p.m., if you need assistance with obtaining your Delaware HSN. For another state's HSN, please contact that state directly.

Purchase Licenses, Passes, Permits & Stamps Online*

*NOTE: Online license purchasers must have a printer available to be able to print out their license at time of purchase.

Conservation Access Pass Information*

*NOTE: Effective July 1, 2017, a Conservation Access Pass is required for all registered motor vehicles accessing Delaware's State Wildlife Areas.

Purchase Licenses, Passes, Permits & Stamps in Person

A listing of State licensing agents

Hunter/Trapper Online Registration System

- Register a deer
- Get a HIP Number
- Get a LEN (License-Exempt Hunter Number)
- Get a Trapper Identification Number
- Conservation Order snow goose permit and reporting

Online FIN Registration

(Fisherman information Network)

Deer Damage Assistance Programs

Lost Your Recreational License, Pass, Permit or Stamp?

Mail-in Applications (Licenses not available online)
Applications and information are also available by calling 302-739-9918

- [Head boat/Charter Boat License Application](#)

The bottom of the screenshot shows a Windows taskbar with various application icons and a system clock indicating 11:59 AM on 2/1/2019.

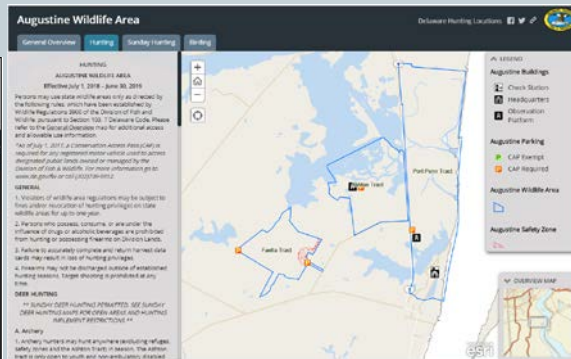
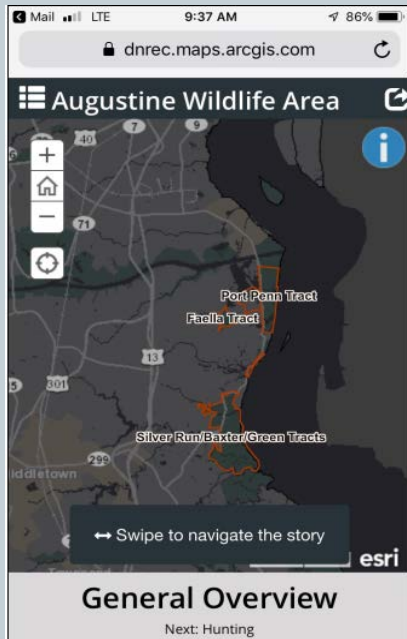
Beyond Better Forms

Customer

Consumption limit recommendations for anglers

Online/Mobile maps for hunters

Surface water BMP's



Business

Object location & ID for general permits

Scannable digital licenses/ permits

Data correlation thresholds

Digital DNREC - ePermitting



Creating Park Stewards Through an Improved Visitor Experience



Dr. Jonathan Wickert, Chief of Interpretation



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The Opportunity



- **2015 Employee Engagement survey**
 - Visitors not experiencing Division mission as desired by employees
 - Employees lack control over visitor experience decisions, especially at the site level
 - Employees feel valued as individuals but lack empowerment and inspiration



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Challenge Accepted



How can we utilize best practices in change management and strategic planning to improve employee engagement while simultaneously improving efficiency, prioritizing resource allocation, and enhancing the visitor experience?

...and increase revenue?

...and not make it feel like
"one more thing" or "another
initiative"?

...and not increase
expenses?



...and do it with existing
resources?

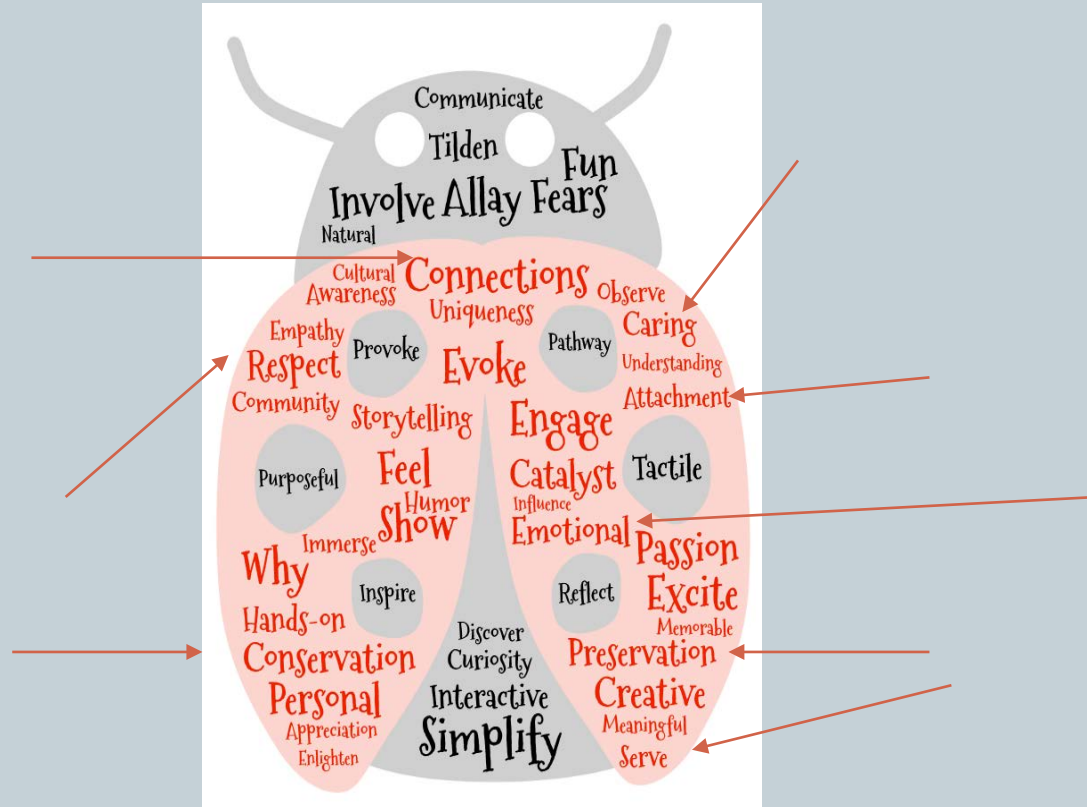
...and utilize
data/metrics with
"park people"?

...and have field staff drive the
direction?



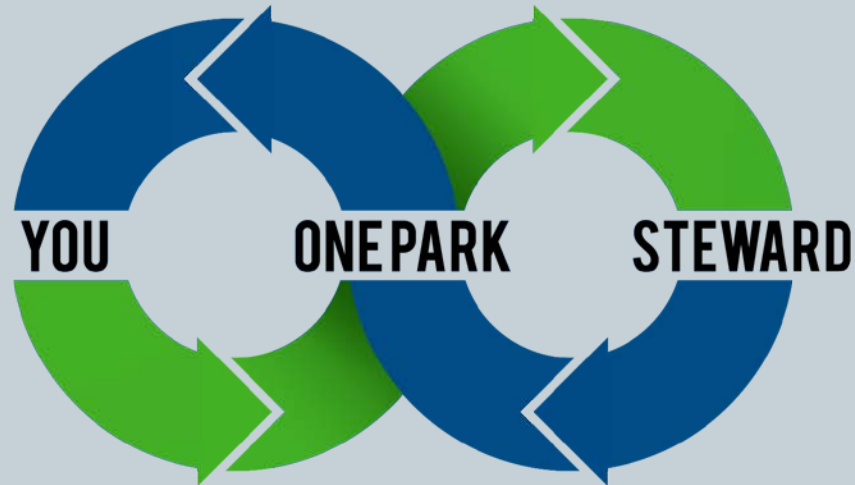
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Strategic Planning: Getting to Our Core



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Desired Visitor Experience



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ONE PARK

Interpretation is meant to inspire and provoke. Delaware State Parks interpreters think and act collaboratively, as if one park, to create meaningful connections that inspire lifelong stewardship.

Vision Statement: Our programs forge enduring connections to Delaware's natural, historic and cultural resources, inspiring respect, responsibility, and stewardship of those resources.

Mission Statement: We provide quality, inclusive, resource-based experiences that last a lifetime.

Visitor Experience

- Reach a minimum of 340,000 people annually through our park programs
- Maintain a 95% satisfaction rating (participant surveys)
- 90% indicate they will attend a future program
- 85% of public programs are free and establish a conscious connection to the park's theme, essential experiences, or distinctive competencies
- Interpretive messages are included in marketing, waysides, and exhibits

Inclusivity

- Increase access for visitors with special needs through training, strategic partnerships, and infrastructure/equipment upgrades
- Engage under-represented visitor groups through community relevant programming

Lifelong Stewards

- Provide paid internships and work co-op opportunities to aspiring professionals
- Place a seasonal interpreter in a Delaware school district to support outreach, field trips, and literacy in the environmental and social sciences (by 2022)
- Through grants, scholarships, endowments, 100 % of all park-based field trips for Delaware's public school students are delivered at no cost (by 2025)

A Larger Visitor Experience Strategy



- Provide an overall direction for all visitor experiences that will inspire and empower all aspects of the park system
- Support field staff in setting Division priorities and empowering them to execute
- Break down silos across sections through the introduction of cross-functional teams
- Develop strategic statements to guide and clarify messaging

Resources:

Measure What Matters by John Doerr

Prosci Change Management Model

Chris Burkhard, CEO and Founder of the CBI Group

Jay Miller, former Chief of Interpretation of Arkansas State Parks



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Themes and Essential Experiences



- **Theme Statement:** Why the park is unique or exists. Highlights the natural, historic, and cultural resources at the heart of the park.
- **Essential Experience:** The experience(s) visitors should have in order to best experience and be most directly connected emotionally to these resources.



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Brandywine Creek State Park



Theme:

The rolling meadows, old growth forest, and freshwater marshes at Brandywine Creek State Park are reminiscent of an agricultural landscape and way of life in northern Delaware's piedmont region.

Essential Experiences

- The stone wall and rolling hills at Hawk Watch Overlook provide a stunning backdrop for soaring birds, majestic sunsets, and man's indelible impact on the natural world.
- Enter Tulip Tree Nature Preserve, Delaware's first nature preserve, and hike among 200 year old Tulip Poplar giants, discover the "Hidden Pond" vernal pool, and listen to the babbling of Brandywine Creek.



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Passport



Utilizing Metrics for Resource Allocation



- **Priorities and Key Results (PKRs) for each park and management area**
 - Developed tracking document and reporting mechanism
- **Brandywine Creek State Park**
 - **Priority: Evaluate safety of BCSP day camp building**
 - ✦ **Key Result 1:** Submit safety concerns to Section Manager with proposed solutions by January 1, 2019.
 - ✦ **Key Result 2:** Obtain approval for short and long term solutions by February 1, 2019.
 - ✦ **Key Result 3:** Redesign camp activities to operate from short term solution by March 1, 2019.
 - ✦ **Key Result 4:** Short term solution fully in place by May 1, 2019.
 - ✦ **Key Result 5:** Obtain approval for long term solution by January 1, 2020.



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Early Success



Brandywine Creek State Park Day Camp Building



Resource Allocation to Improve Efficiency



- Developed a visitor experience enhancement project list (in addition/support of PKRs)
- Engaged a “strike team” with ownership and accountability
 - Infrastructure & Planning
 - Marketing
 - Training
 - Visitor Touch Points



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Experience Enhancements

Infrastructure & Planning

- Ensure appropriate level of amenities & accessibility
- Integrate and prioritize in planning process from project inception
- Identify locations on trail maps
- Minimum one wayside at each essential experience location

Marketing

- Themed branding in retail, cottages, cabins, yurts. Interpretive resale
- Leverage Passport program to promote and cross-link visitor experiences
- Utilize public facing materials to increase exposure to, and awareness of, essential experiences



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Experience Enhancements

Training

- All staff experience their park's essential experience
- Central office staff participate in ALL essential experiences
- Regularly update Friends and other stakeholder groups
- Update training to effectively communicate themes and essential experiences to the public

Visitor Touch Points

- Create and display professional quality materials in park bulletin boards that highlight individual park's theme and essential experience(s)
- Increase public access to essential experiences through program offerings (reduce cost, improved alignment/focus)



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Next Steps



- **Implement**
- **Track and Measure Progress**
- **Celebrate Success**



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Thank you! Questions?

Dr. Jonathan Wickert
Jonathan.Wickert@Delaware.gov
302.739.9184



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- **Open Topics Discussion – Board**
- **Public Comment**

Adjourn



Contact



Please direct any inquiries about the Delaware GEAR program to:

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Accountability Review (GEAR)
Department of Finance

Bryan Sullivan (bryan.Sullivan@delaware.gov)

Director of Management Efficiency
Office of Management and Budget
Budget Development and Planning